ASSESSMENT AND STRENGTHENING PROGRAM FOR CIVIL SOCIETY ORGANIZATIONS AND GOVERNMENT OF PAKISTAN

Quarterly Program Performance Report
October - December 2011

Enumeration for the Third Party Validation of the Citizens' Damage Compensation Program – District *Kashmore Kandkote*, Sindh – December 07, 2011

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Acronyms

ACBP	Awardees Capacity Building Plan
AJK	Azad Jammu Kashmir
AiD	Associates in Development
ASP	Assessment and Strengthening Program
CB	Capacity Building
CDCP	Citizens Damage Compensation Program
CDWP	Central Development Working Party
CGA	Controller General of Accounts
CNIC	Computerized National Identity Card
COP	Chief of Party
CPO	Central Program Office
CSOs	Civil Society Organizations
EC	European Commission
ECNEC	Executive Committee of National Economic Council
EGD	Electronic Government Directorate
DCOP	Deputy Chief of Party
GOP	Government of Pakistan
GOS	Government of Sindh
IDS	Innovative Development Strategies
KP	Khyber Pakhtunkhwa
LUMS	Lahore University of Management Sciences
MER	Monitoring, Evaluation and Research
MoIT	Ministry of Information Technology
MSDP	Municipal Service Delivery Program
NADRA	National Database and Registration Authority
NRSP	National Rural Support Program
NTC	National Telecommunication Corporation
PC	Planning Commission
PCB	Pakistan Computer Bureau
PD	Provincial Director
PDMA	Provincial Disaster Management Authority
PDWP	Provincial Development Working Party
PEFA	Public Expenditure and Financial Accountability
PMP	Performance Management Plan
PPO	Provincial Program Office
PPP	Public Private Partnership
QPR	Quarterly Performance Report
RFA	Revolving Fund Account
RSPN	Rural Support Programmes Network
SDMA	State Disaster Management Authority
SOW	Scope of work
SWG	Strategic Working Group
ToT	Training of Trainers
TPV	Third Party Validation
USAID	United States Agency for International Development

Executive Summary

The program has moved forward with the momentum it had gained during the first year of the program. The 5th Quarterly Performance Report (QPR) provides the progress update of the activities initiated under program components, financial update and progress highlights during the reporting period from October to December 2011.

Under **Pre-Award Assessment** component of the program, the vital assignment of Third Party Validation (TPV) of the Citizens' Damage Compensation Program (CDCP) has been completed in the remaining three (3) districts of Punjab, thirteen (13) districts of Sindh and all ten (10) districts of Azad Jammu Kashmir (AJK). With the commencement of TPV in Baluchistan during the reporting period, it is anticipated that the activity will be successfully concluded in the next quarter. In connection with the **Capacity Building** component of the program, the implementation of capacity building plan for Municipal Services Delivery Program (MSDP) and Sindh Basic Education Program (SBEP) Sind has moved into Phase-II i.e. provision of 'on the job' technical assistance to the concerned program teams. Given that PC-Is of MSDP and SBEP rest with Central Development Working Party (CDWP), the Phase-II would get underway after the final approval by Executive Committee of National Economic Council (ECNEC). In the meanwhile, the Financial Management Framework for MSDP, Sindh has been finalized and the initial version of the Procurement Framework has been developed during the reporting period. Under the **Research** component, final Report on Revolving Fund Account (RFA), along with Training Manual and Toolkit have been submitted to USAID. Research on Project Management Unit (PMU) and GOP Project Cycle have been initiated, and Public Financial Management Framework has been identified as another significant topic for research. During the quarter, the research assignments involved intensive engagement, including meetings and focus group discussions of all stakeholders at the provincial and federal level.

ASP-RSPN, in addition to the above achievements, organized Three (3) trainings under the **Awardees Capacity Building** – two (2) on Gender Issues and one (1) on USAID Rules and Regulations**.** The trainings were participated by the staff of ASP, RSPN and NRSP.

ASP-RSPN team remained engaged in a number of consultative meetings with various stakeholders. This includes coordination meetings with Government of Pakistan at both Central Program Office (CPO) and Provincial Program Offices (PPOs) in regard of the TPV; meetings with all the stakeholders involved in the research on PMU and GOP Project Cycles; dialogues with the Government of Sindh (GOS) for the CB of MSDP, Sindh and SBEP; three (3) Strategic Working Group (SWG) meetings among the implementing partners of ASP; and an important visit of USAID Mission to ASP.

1.   INTRODUCTION

The United States Agency for International Development (USAID) funded five-year capacity-building initiative "Assessment and Strengthening Program" (ASP) for Civil Society Organizations and the Government of Pakistan is implemented by Rural Support Programmes Network (RSPN), Associates in Development (AiD) and Lahore University of Management Sciences (LUMS). The program aims at strengthening the management capacities of Government and civil society organizations (CSOs) for transparent and accountable utilization of USAID resources to enhance aid effectiveness.

The overall management structure of ASP-RSPN, having National Rural Support Program (NRSP) as a sub-partner, comprises a Central Program Office (CPO) and four Provincial Program Offices (PPOs) in the provincial capitals. The CPO is supporting in terms of coordination, overall management, reporting to donor, catering to government & donor requirements and making necessary contractual arrangements. Working with provincial governments, provincial offices of federal governments and CSOs in the respective areas, the PPOs are supporting CPO in implementing the Program at the provincial level.

According to the Cooperative Agreement, ASP-RSPN aims to address the Government of Pakistan (GOP) organizations (federal & provincial) constituting 75% of the total organizations. The rest includes non-profit and for-profit organizations, to the extent of 20% and 5% respectively, for pre-award assessment, capacity building and annual validation. USAID identifies the autonomous organizations, government departments and CSOs whose institutional assessment followed by enhancing development needs are to be done through ASP-RSPN as per the approved organization-specific capacity building plan. The periodic re-assessment/validation of the USAID's potential implementing partners from government and civil society sector will also be carried out to assess and maintain the level of compliance against the support extended under capacity building component.

2.   PROGRAM ACTIVITIES

ASP-RSPN made a satisfactory progress in the reporting quarter under the programmatic activities. The following section details the activities performed under each component of ASP-RSPN:

2.1.   Pre-Award Assessments

ASP-RSPN completed assessments for another 25 districts in the reporting period under Third Party Validation (TPV) of Citizens Damage Compensation Program (CDCP). TPV of CDCP is an important assignment under pre-award assessments. CDCP is a government cash-grant program for recovery from the 2010 flood calamity in all four provinces i.e. Khyber Pakhtunkhwa, Sindh, Punjab and Baluchistan as well as Gilgit-Baltistan and Azad Jammu and Kashmir (AJK). Government of Pakistan and the development partners agreed to commission TPV of the survey of damaged houses in order to determine the accuracy of the data compiled by the provincial and regional governments to

ascertain that the cash grant is disbursed to the deserving people in Phase-II. USAID decided to support the GoP for the TPV and therefore assigned the task of conducting the TPV to ASP-RSPN.

Previously it was completed in 39 districts – 24 districts of KP, 8 districts of Punjab and 7 districts of Gilgit Baltistan (GB). During the current reporting period, 3 districts of Punjab, 10 districts of Azad Jammu Kashmir (AJK) and 12 districts of Sindh have been assessed under the TPV exercise.

In addition to two (2) success stories of the activity submitted in the current reporting quarter, the following sections provide a region-wise progress update on the exercise:

KHYBER PAKHTUNKHWA (KP)

i. "Not Found" cases in eight districts were significant enough to alter the results. Therefore, it was decided to re-survey such cases. Three (3) districts were re-surveyed for "Not Found" cases in the last quarter. The remaining 5 districts were re-visited for such cases in the current reporting period and the results have been shared with NADRA.

ii. Round II in two (2) more districts was completed and results were shared with NADRA on December 12, 2011.

PUNJAB

iii. ASP-RSPN had completed the survey in eight (8) districts of Punjab in the last reporting period, while, enumeration in remaining three districts i.e., Multan, Rahim Yar Khan and Muzaffargarh, had commenced in the last week of the previous reporting period.

iv. Round-I in the three districts was completed in the current reporting period and results were shared with NADRA during the first month of the reporting quarter.

GILGIT BALTISTAN

v. Round-I was completed in all seven (7) districts of GB in the last quarter. Two (2) districts qualified for Round-II and one (1) district required updated addresses for Not Found cases.

vi. Data collection for Round II of two (2) districts has been completed in the current period and results have been shared with NADRA on December 12, 2011.

Fig 1: Respondent signs the questionnaire – District *Aliabad*, Hunza Nagar

vii. Updated addresses for the Not Found cases from NADRA are still awaited.

AJK

viii. After the sampling for ten (10) districts and training of all the field staff in the last week of September, enumeration had commenced in AJK on September 28.

ix. Data collection for Round-I was completed in AJK by mid October and results of all 10 districts were shared with NADRA on October 19, 2011. One (1) district qualified for Round-II and four (4) districts required updated addresses for Not Found cases.

x. Round-II has also been completed in the district and the results have been shared with NADRA on December 12, 2011.

xi. Updated addresses of three (3) districts were received from NADRA on November 22, 2011, where re-survey is still in progress. While, updated addresses of one district from NADRA are awaited.

Fig 2: Enumerator is taking picture of a female respondent with her house under construction – District *Neelum*, AJK

Fig 3: Enumerator recording the CNIC number of the community notable – District *Neelum*

Fig 4: ASP-RSPN Monitor shadowing the enumerator – District *Muzaffarabad*

SINDH

xii. Data of 155,216 households from thirteen (13) districts was shared with ASP-RSPN on November 16, 2011. The data was sampled and roll out plans were prepared.

xiii. Data of district Shikarpur district was received on December 09, 2011. Total households affected in Sindh were then 177,246.

xiv. Four-day trainings for field staff were conducted in two clusters on the following schedule:
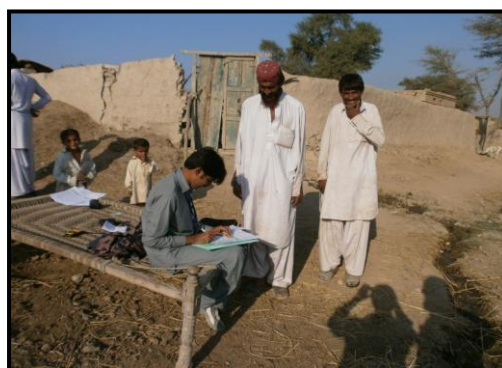
Fig 5: Enumeration in District *Ghotki*

S #	District	Training Venue	Training Date
Lower Sindh			
1	Naushahero Feroze	Hyderabad	23-26 November
2	Dadu		
3	Hyderabad		
4	Shaheed Benazeer Abad		
5	Jamshoro		
6	Thatta		
Upper Sindh			

S #	District	Training Venue	Training Date
7	Jacobabad		
8	Kambar		
9	Larkana		
10	Khairpur	Sukkur	25-28 November
11	Sukkur		
12	Kashmore		
13	Ghotki		
14	Shikarpur		

xv. Enumeration commenced in lower Sindh in the last week of November and in the upper Sindh in the first week of December, except Shikarpur.

xvi. Round-I in all the thirteen (13) districts stands completed. Results of eleven (11) districts were shared with NADRA on December 20, 2011 and two (2) more districts' results were shared on December 23, 2011.

Fig 7: Field trial on Day 3 of the training for enumerators in *Sukkur*, Sindh

Fig 6: Door marking of a surveyed household – District *Kashmore Kandkote*

xvii. Enumeration in Shikarpur started with a delay (December 19, 2011) due to data issues. It is in process and results will be shared with NADRA in the next reporting month.

BALOCHISTAN

xviii. ASP-RSPN received data for 14 districts of Baluchistan comprising of 47,637 households on December 09, 2011.

xix. Sampling for all the districts has been completed.

xx. Training for the field staff was scheduled from December 22-25, 2011 in the following cluster-wise schedule:

Fig 8: PD PPO Balochistan, Mr Shehryar Taj monitoring in the field – District *Killa Saifullah* Balochistan

S #	District	Training Venue	Training Date
1	Sibi		
2	Kachi		
3	Naseerabad	Sibi	
4	Jaffarabad		
5	Jhal Magsi		

S #	District	Training Venue	Training Date
6	Loralai	Loralai	22-25 Dec
7	Zhobe		
8	Harnai		
9	Killa Saifullah		
10	Sherani		
11	Mosa Khel	DG Khan	
12	Barkhan		
13	Kohlu		
14	Dera Bugti		

xxi.   Enumeration has been started in all 14 districts on December 27, 2011 and 38% progress has been reported as of December 31, 2011. It will be completed by the next reporting month.
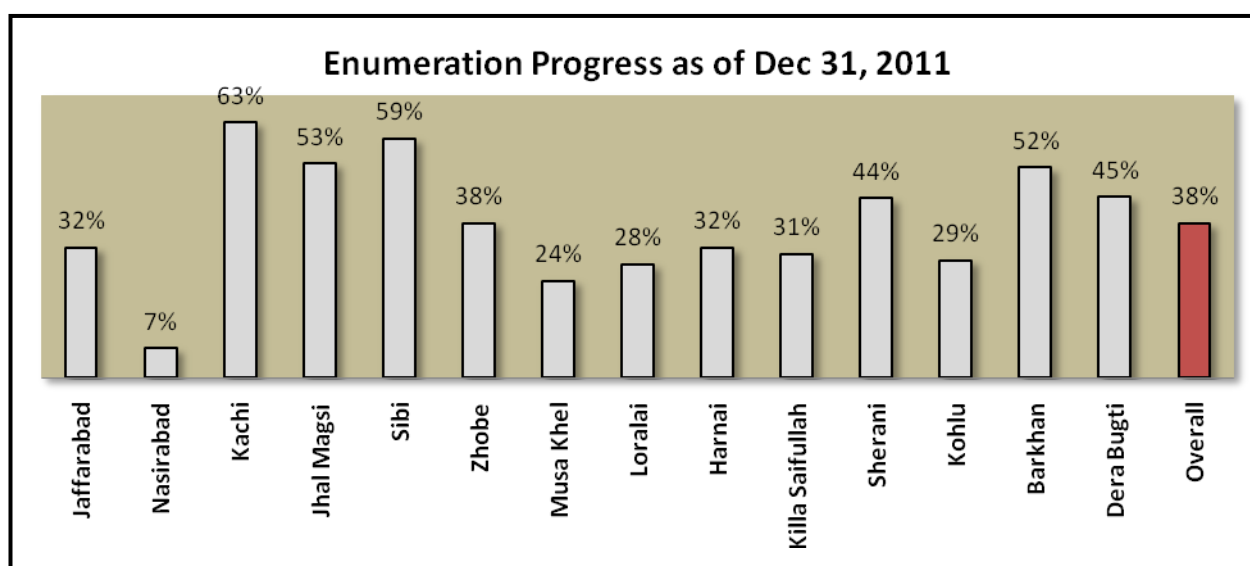

Fig 9: TPV Enumeration Progress for all the districts of Balochistan as of December 31, 2011

2.2. Institutional Capacity Building

ASP-RSPN continued with the two assignments that were initiated during Year 1. The institutional capacity building of Municipal Services Development Program (MSDP), Sindh and Sindh Basic Education Program (SBEP) has entered into the post-obligation phase. PC-Is for both the assignments have moved up the approval ladder while manuals are being developed at ASP-RSPN for on-the-job training as soon as the PC-Is are cleared at the Executive Committee of National Economic Council (ECNEC).   The following section provides details of the progress reported in the reporting quarter on the Institutional Capacity Building:

Institutional capacity building component will focus on improving policies and procedures of the recipient organizations to achieve specific institutional development objectives and tangible outcomes in order to make these local organizations utilize USG and other donors' funds efficiently and effectively for the agreed program/project objectives. ASP will address these gaps by implementing organization specific capacity development plans.

2.2.1 Municipal Services Development Program, Sindh

1. After the pre-obligation phase of the Institutional Capacity Building undertaken in Year I, the post-obligation initiatives were initiated in the current reporting period.
2. The PC-I prepared by ASP-RSPN has been approved by USAID, and later by Provincial Development Working Party (PDWP). Afterwards, Central Development Working Party (CDWP) approved it.
3. The PC-I needs to be approved through anticipatory approval by Prime Minister.
4. ASP-RSPN developed Financial Management Framework for MSDP during the reporting quarter. It has been finalized and will be shared with USAID.
5. The first draft of Procurement Manual has been developed which will be finalized in the next quarter.

2.2.2 Sindh Basic Education Program

1. With the approval of CB Plan for SBEP during Year I, ASP-RSPN developed PC-I which has been approved by USAID and forwarded to PDWP for its consideration.
2. PDWP has also cleared the PC-I and it is in process to be forwarded to Planning Division for approval by CDWP.

2.3. Validation

ASP-RSPN is still awaiting for an intimation from USAID to start an exercise under the component.

> The **validation** process aims to target four specific objectives. Firstly, ensure continued compliance with standards and procedures identified by the USAID/ASP. Secondly, categorize GOP and For-Profits entities for capacity building and CSOs for further capacity building. Thirdly, refer CSOs, For-Profits and GOP for capacity building, when gaps are identified. Fourthly, develop benchmarks for graduation from annual validation.

2.4. Research

ASP-RSPN conducted research on **Revolving Fund Account (RFA)/ Assignment Account** during Year I and submitted the final report which was approved by USAID. However, additional areas for in-depth analysis were requested by USAID during the second year of the program. ASP-RSPN successfully completed the task and submitted the final updated report to USAID during the quarter. The final approval is awaited.

> **Research** component deals with setting up of research agenda specifically in Financial Management, Procurement Management and Administrative Management. ASP will work on compilation of a compendium of Federal and Provincial Governments important manuals, rules and regulations on development projects and donors funded programs in order to bring clarity for the implementation agencies and also identify gaps in these rules and procedures.

Based on the final report, the training manual and the toolkit developed, ASP-RSPN has planned an Advocacy Workshop in the next quarter where all the top level officials from government, USAID and other stakeholders will be invited. The workshop is aimed at

communicating the results of the research study and advocating for changes in the revised procedure for its effective implementation. In addition, this workshop will be helpful in grasping inputs for establishing common priorities and setting up future partnerships in ASP's areas of implementation.

The research assignments identified in the last quarter i.e., **Project Management Unit (PMU)**, and **GOP Project Cycle** have been formally initiated during the current reporting period with the approval of the concept notes. Literature is being reviewed, focus group discussions held and various meetings have been organized. ASP-RSPN has engaged PPOs in the two research exercises. PPO Baluchistan and Sindh are working on PMU assignment, while PPO Punjab and KP are leading GoP Project Cycle. A focus group discussion was held on December 23, 2011 in Islamabad led by Mr Akram Malik (Former Secretary Economic Affairs Division), lead consultant on both the assignments. A

Fig 10: Focus Group Discussion held in Islamabad – December 23, 2011

number of officials participated in the discussion from Planning Commission (PC) including Mr Farooq Ahmad (Chief DAD, P& D), Mr Zulfiqar Ali (Finance Manager DERA), Mr Muhammad Shahid (DG Ministry of Narcotics Control), Mr Naseer Gillani (Chief PC), Mr Mukhtar Shah, Mr Niaz Ahmad (Manager Planning, PC), Mr Maqbool Shah (Urban Development, PC), Mr Munir Ahmad Anjum and Mr Shahzad Malik (Chief Population, PC). The discussion was productive on the issues of role of PC, raising the approval limits of CDWP & ECNEC, reducing the approval delays of PC-I, improving the quality of PC-I document, activation of Planning Cells, institutionalizing Public Private Partnerships, networking with educational institutes for project design and implementation, importance of PMU and Project Director and ISO certification of the PC processes and procedures.

Some other important meetings held at the Federal and Provincial Level on the two research assignments include:

Federal Level	Member Social Sector, Planning Commission
	Director PIA, Planning Commission
Provincial Level	Secretary, P&D
KPK	Ad. Secretary P&D
	Chief Economic Analysis
	Chief Agriculture
	Chief Infrastructure
	Director PIU, P&D department
Punjab	Chief Economist
	Member Infrastructure
	Member Social Sector

	Secretary Special Education
Sindh	Mr. Qaiser Bengali, Expert / Advisor to GOP
	DMG Officer of BS-20/Ex Secretary Education, GoS
	Senior Chief, Water & Power, P&DD, Sindh
	DG Drought Emergency Relief Assistance, Sindh
	Provincial Director ASP Sindh/Ex ACS (Dev), GoS
	PO ACV/Ex Chief, Foreign Aid Section, P&DD, GoS
	DG Agriculture Engineering & Water Management (acting as PD Sindh On-Farm Water Management Program)
	Project Coordinator Sindh Water Sector Improvement Project (Sindh WISP)
	PD Sindh Costal Community Development Program
	PD Peoples' Primary Healthcare Initiative Sindh
	PD Sindh Cities Improvement Program
	Ex-Special Secretary (Dev), P&DD Sindh
	Chief (PP&H) P&DD, Sindh
	Director M&E Cell, P&DD, Sindh
	Chief Agriculture P&DD, Sindh
	Special Secretary Zakat & Usher. GoS
Balochistan	Secretary Finance
	AG Balochistan (Ex Secretary Finance & PD of ADB projects)
	Sr. MBR / Ex. PD RAHA (UNDP) Project
	Ad. Secretary Finance / PD of IFAD project
	Chief Foreign Aid (P&D department)
	Chief Programming (P&D department)
	PD (WB funded 'Balochistan Small Scale Irrigation Project')
	PD (ADB funded 'Restructuring Technical Education Project')
	MD Society NGO
	Ex PD (ADB funded 'Balochistan Road Sector Development Project')

USAID identified another major research assignment for ASP-RPSN i.e., **Preparation of Public Financial Management (PFM) Framework for assessment**. Keeping in view the significance of assessing financial management system at the institutional level, the research is aimed at development of PFM-related indicators to cover budget credibility, transparency, predictability, accounting, reporting & reporting efficiencies and adequacies, external scrutiny and audit requirements. ASP-RSPN reviewed a few assessments conducted by Public Expenditure and Financial Accountability (PEFA) Program and developed a concept note for the PFM assessments framework which has been submitted to USAID for approval. ASP-RSPN has developed the TORs for consultants to be engaged in the assignment including an international consultant. A joint meeting of ASP-RSPN with USAID and European Commission (EC) was held in this regard in November 2011. The formal intimation from USAID to initiate the assignment is awaited.

2.5. Awardees Capacity Building

In continuation of the initiatives conducted under the component, ASP-RSPN organized three (3) more trainings during the reporting period. Two trainings were related to Gender Issues at the work place – a one day **Gender Sensitization Training**, followed by a two-day **Advanced Specialized Training on Gender**, and last one was three-day training on **USAID Rules and Regulations.**

The **Awardees Capacity Building** component will target project staff as well as partner organizations under the ASP to have a holistic and integrated capacity building program. The needs assessments will reflect the institutional needs of each partner and identify capacity building initiatives each partner would require. As part of this capacity building plan, relevant staff will be oriented in basic USAID and government systems and procedures.

The Gender Sensitization Training was held at ASP CPO on November 21, 2011 which was attended by 22 participants (2 female, 20 male) from ASP. The auxiliary staff also participated in the training. The training was designed to familiarize the participants with the basic understanding of gender, gender-defined roles and responsibilities, common stereotypes in the dynamics of gender discrimination in the context of development and Pakistani culture, thus, enhancing their understanding of gender-oriented issues at work place and professional level as well as at the household and societal level.

Fig 11: Mr Zubair Ahmad, trainer for the Gender Sensitization session with the ASP staff

Fig 12: Participants of the Gender Sensitization training

The Advanced Specialized Training on Gender was held from November 24 to 25, 2011 at Murree. A total of twenty one (21) participants from RSPN, NRSP and ASP-RSPN attended the training, which included six (6) females. Ms Elizabeth Palmer, USAID Financial Controller, and Ms Leslie Gonzalez, USAID Gender Specialist, also participated in the training. The main objective of the training was to develop an understanding of the significance of gender while designing and implementing development projects and programs. The training also analysed ASP-RSPN through a lens of Gender Mainstreaming, both at the program and organizational level. Two case studies were discussed from the RSPN's project portfolio identifying the areas for gender considerations. Ms Leslie appreciated the efforts of ASP-RSPN for quickly moving the gender issue raised in a meeting to holding an advance training workshop.

Fig 13: Guest participants at the Advanced Specialized Gender Training

As a takeaway of the training, ASP-RSPN initiated Gender Analysis of the program at programmatic and organizational level. It will be finalized and shared with USAID in the next reporting period.

Fig 14: Participants of the Advanced Specialized Gender Training

Fig 15: Ms Shazreh Hussain, trainer for the Advanced Gender Specialized training

The training on USAID Rules and Regulations was held at Islamabad from December 13 to 15, 2011. Thirty five (35) participants from RSPN, NRSP and ASP-RSPN attended the training which included 4

Fig 16: Mr Khaleel Tetlay, COO RSPN, addressing the participants

Fig 17: Participants of the training on USAID Rules and Regulations

females. The main objective of the training was to equip the program staff with better comprehension of the USAID policies and procedures, specifically those related to procurement, finance, compliance, administration and contracts. The training imparted skills related to USG rules and regulations in the context of development projects design and implementation.

3. PROGRAM SUPPORT ACTIVITIES

This section mainly outlines the operational progress made by the ASP-RSPN during the reporting period October to December 2011. The details of the activities undertaken are as under:

3.1. SWG Meetings

Continuing the momentum from Year-I, ASP partners organized three (3) Strategic Working Group (SWG) meetings – one in each month of the reporting quarter. The first one was held at ASP-RSPN CPO on October 13 where all the three implementing partners and USAID representatives participated. Gender Specialist Leslie Gonzales attended the meeting as well and raised the issue of Gender Mainstreaming into ASP. ASP-RSPN undertook various steps on the issue, including two (2) trainings on Gender and, based on the trainings, a Gender Analysis of the ASP-RSPN.

Fig 18: SWG Meeting at ASP-LUMS on December 16, 2011

The second SWG meeting was held at ASP-AiD on November 15, 2011 and third at ASP-LUMS on December 16. In the former meeting, in addition to regular updates from ASP partners, USAID emphasized on fulfilling compliance requirements of Branding and Marking and requested ASP partners to strategize for a common approach for online document repository. In the latter, ASP partners highlighted the need to rethink ASP's approach to engage proactively in capacity building initiatives for public sector entities. The need for one central point for gathering and releasing ASP related data was also discussed. ASP-RSPN has taken the lead on this along with website maintenance and newsletter issue.

3.2. Wok plan for Year II and Annual Performance Report

As per USAID requirements, ASP-RSPN has submitted the Work Plan for Year II which has been approved on October 14, 2011. The Performance Management Plan (PMP) has also been amended based on the Year II Work plan, and has been submitted and approved by USAID.

The Annual Performance Report has also been submitted to USAID in the reporting quarter.

3.3. USAID Mission at ASP-RSPN

On October 19, 2011 a delegation of USAID visited ASP-RSPN which included the technical experts for USAID in education, health, construction and governance. ASP-RSPN briefed the delegation about the design, objectives, strengths and achievements of ASP. The other two partners of ASP – LUMS and AiD were also present at the occasion. The mission expressed its confidence in ASP and envisioned a positive impact of ASP on the public sector in near future.

Fig 19: USAID Mission at ASP-RSPN – October 19, 2011

4.   PROGRESS HIGHLIGHTS

SN	Activities	Progress during the quarter
1	Number of Assessments completed	- 26 i.e. 3 for Punjab, 13 for Sindh and 10 for AJK
2	Post-Obligation initiatives for MDSP, Sindh	- Initiated during the quarter - Financial Management Framework developed - Procurement Manual being developed
3	Post-Obligation initiatives for Sindh Basic Education Program	- Initiated during the quarter - JDs and ToRs of PMU staff developed - FM, HR/Admin, Procurement manuals being prepared
4	Capacity Building of Jamshoro Power Company Limited	- Initial meetings held with JPCL - Key areas identified for capacity building. - Assistance to be provided in finance, procurement and HR/Administration.
5	Capacity Building of PPRAs	- Initial requirements of all provincial PPRAs being gathered
6	Research on Assignment Account	- Final report submitted to USAID - Trainings on revised procedure planned during February 2012
7	Research on PMUs and GoP Project Cycle	- Research activities initiated, with Mr. Akram Malik (former secretary EAD) engaged as Team Lead - Literature review, meetings and Focus Group Discussions in progress - Various important meetings held at both federal and provincial levels
8	Training on '**Gender Sensitization'** held on November 21, 2011	- Completed
9	'**Advanced Specialized Gender Training'** held on November 24-25, 2011	- Completed
10	Training on '**USAID Rules and Regulations'** held from December 13 - 15, 2011	- Completed
11	**SAP Business-One (SAP B-1) Financial Suite**	- Five (5) licenses procured, covering all levels of data entry, final approval by the Director Finance and administration - Training of related staff members completed - Procurement of ASP-RSPN's dedicated hardware/software is in progress which will be implemented by February 2012 - ASP-RSPN's financial data transferred and updated to SAP till December 2011 - RSPN hardware/server currently used by ASP-RSPN

5. FINANCIAL PROGRESS

Rural Support Programmes Network
Assessment and Strengthening Program for CSOs & GOP
Cooperative Agreement # 391-A-00-11-01201-00
Financial Progress as of December 2011 (All figures in USD)

ACTIVITY	A	B							C
		DISBURSEMENTS							
	APPROVED BUDGET	At Year I End	Current Period					Cumulative Totals	Remaining Budget
			Oct 2011	Nov 2011	Dec 2011	Total			
Budget Line Items	*1*	*2*	*3*	*4*	*5*	*6=3+4+5*		*7=2+6*	*8=1-7*
Salaries and wages	2,562,920	269,706.97	38,567.08	38,306.34	37,647.73	114,521.15		384,228.11	2,178,692.16
Fringe Benefits	861,789	78,302.95	7,476.81	7,602.11	7,471.41	22,550.33		100,853.29	760,936.10
Travel and Transportation	471,991	7,415.30	1,284.91	464.39	559.34	2,308.65		9,723.95	462,267.27
Equipment	63,357	69,228.49	-	-	846.59	846.59		70,075.08	(6,717.94)
Supplies	65,250	59,141.88	-	-	-	-		59,141.88	6,108.12
Contractual	**7,012,532**	**205,790.06**	**55,224.29**	**12,227.58**	**14,659.80**	**82,111.66**		**287,901.72**	**6,724,630.74**
Pre-award Assessments	1,451,000	193,040.51	53,057.33	9,355.47	13,592.01	76,004.81		269,045.32	1,181,954.68
Institutional Capacity Building	4,745,000	3,689.75	1,808.87	2,513.67	715.51	5,038.05		8,727.80	4,736,272.20
Annual Validation	577,000	-	-	-	-	-		-	577,000.00
Recurring Operational Costs	**239,532**	9,059.80	358.09	358.44	352.27	1,068.80		10,128.60	229,403.40
Other Direct Costs	**1,768,548**	**124,762.05**	**6,984.70**	**6,586.21**	**39,193.33**	**52,764.23**		**177,526.29**	**1,591,021.61**
Research	813,453	19,518.05	-	4,076.91	64.93	4,141.84		23,659.89	789,793.11
Awardees Capacity Building	280,000	19,394.51	2,240.40	-	7,451.34	9,691.74		29,086.25	250,913.75
Recurring Operational Costs	675,094	85,849.49	4,744.30	2,509.29	31,677.06	38,930.65		124,780.14	550,313.86
Sub-awards	5,354,577	646,022.32	64,620.60	78,578.47	67,544.27	210,743.34		856,765.66	4,497,810.89
Total Direct Costs	18,160,965	1,460,370.01	174,158.39	143,765.10	167,922.47	485,845.95		1,946,215.97	16,214,748.96
Indirect Costs @ 10%	1,816,096	145,899.20	17,415.84	-	30,921.58	48,337.42		194,236.62	1,621,859.87
TOTAL	**19,977,061**	**1,606,269.22**	**191,574.23**	**143,765.10**	**198,844.05**	**534,183.37**		**2,140,452.59**	**17,836,608.83**